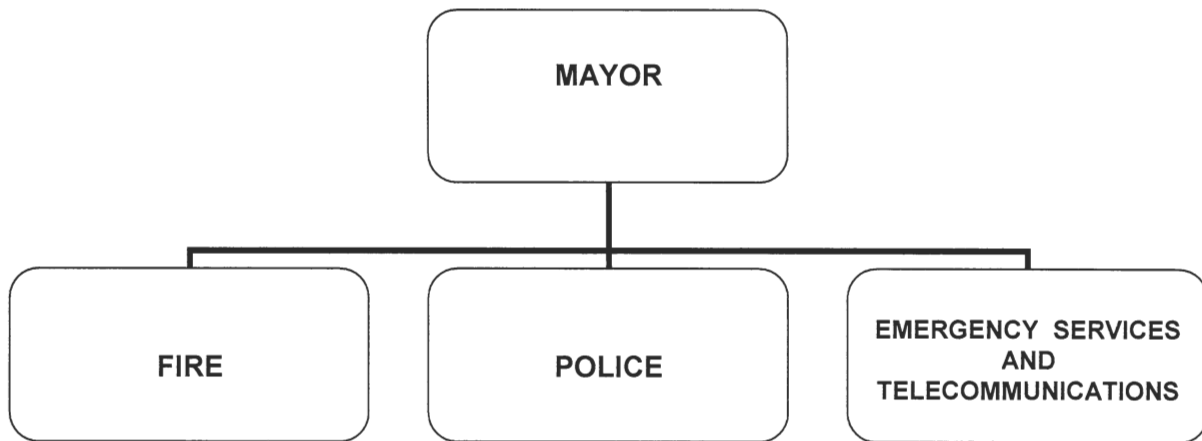
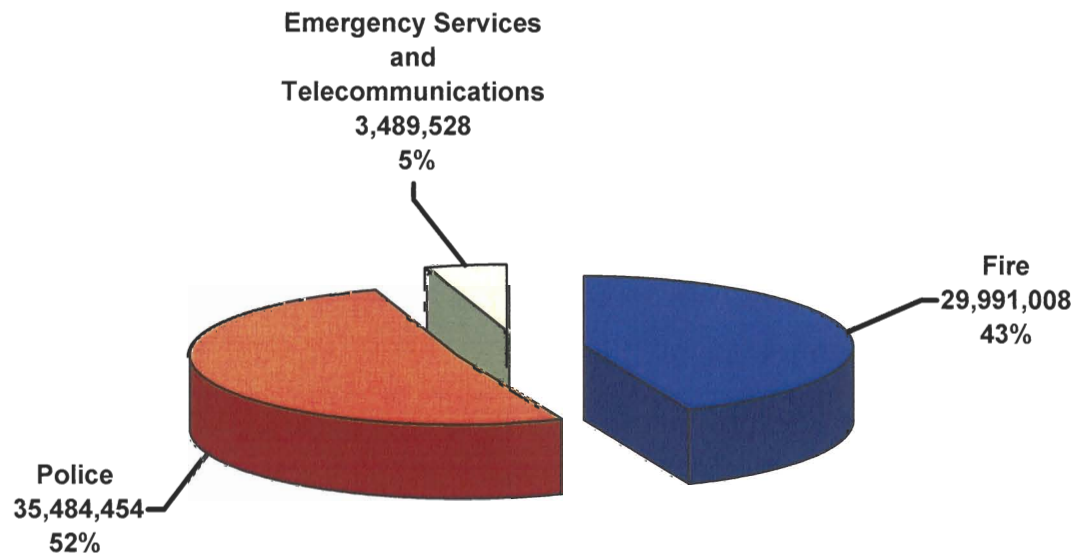


Public Safety

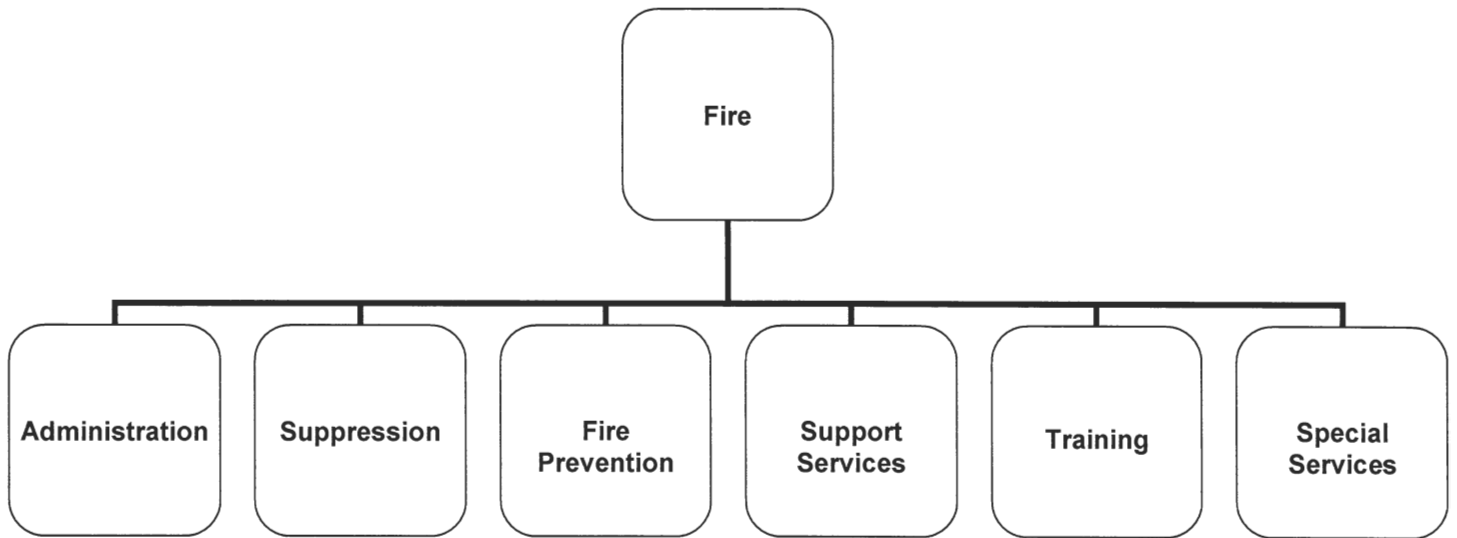


Department Expenditures as a Percentage of Public Safety Total

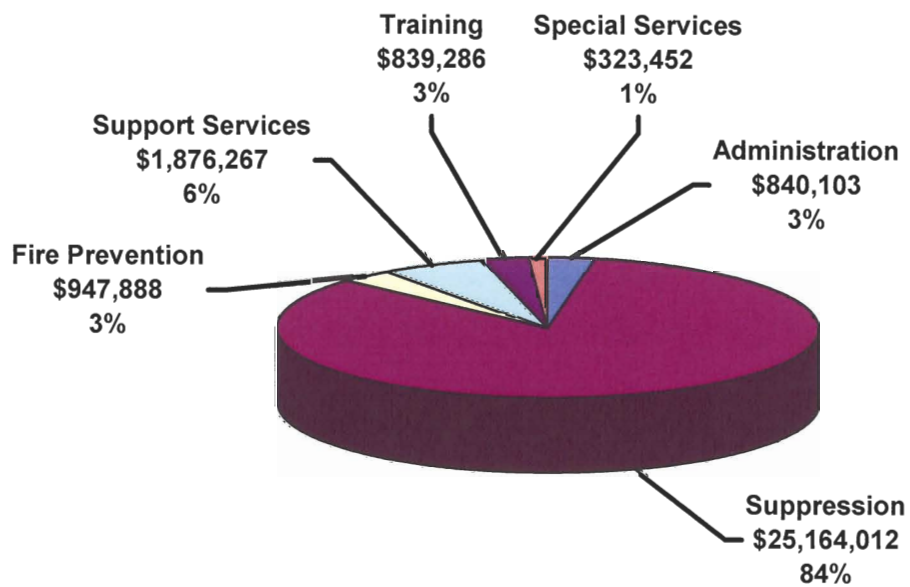


FIRE

Department Organization by Program



Program Percentage of Total Fire Budget



**21-1
FIRE**

MISSION STATEMENT

The mission of the Hartford Fire Department is to prevent and minimize the loss of life and property through the delivery of the highest quality, effective and efficient emergency fire, rescue and emergency medical service, hazardous materials response, fire prevention and public education to the residents of Hartford in order to protect properties and lives and minimize fires.

SIGNIFICANT FEATURES

The 2006-2007 Adopted Budget is \$29,991,008. This reflects a \$2,755,385 increase over the 2005-2006 Adopted Budget. The net increase is the result of additional overtime funding and contractual increases to salary accounts, offset by decreases accounting for attrition, as well as decreases in non-personnel accounts for such items as fire fighting supplies, training materials, and building repairs and maintenance. In addition, a Firefighter Recruit Class of 20 is budgeted effective January 1, 2007, and 6 Fire Cadets are budgeted for the full year. The total cost of legally mandated activities is \$29,667,556, which is 99% of Fire's Adopted Budget.

DEPARTMENT BUDGET SUMMARY

		FY 04 - 05	FY 05 - 06	FY 05 - 06	FY 06 - 07	FY 07 - 08
		Actual	Adopted	Revised	Adopted	Forecast
Division						
211A	Administration	1,400,300	0	0	0	0
211B	Fire Suppression Division	22,386,274	0	0	0	0
211C	Fire Prevention Division	728,450	0	0	0	0
211D	Support Services Division	1,906,422	0	0	0	0
211E	Training Division	503,042	0	0	0	0
211F	Special Services Division	113,267	0	0	0	0
Program						
211P000	Administration	0	0	0	840,103	924,113
211P001	Suppression	0	23,229,557	24,489,477	25,164,012	27,680,413
211P002	Fire Prevention	0	766,358	766,360	947,888	1,042,677
211P003	Support Services	0	2,134,072	2,314,075	1,876,267	2,063,894
211P004	Training	0	813,696	813,688	839,286	923,215
211P005	Special Services	0	291,940	291,942	323,452	355,797
GENERAL FUND	General Fund Total	27,037,755	27,235,623	28,675,542	29,991,008	32,990,109
	Positions	404	366	353	380	380
	Revenue	106,718	518,100	333,100	313,100	357,980
	Fringe Benefits Cost	9,025,461	8,165,801	10,448,611	10,952,688	11,834,375
OTHER FUNDS	Other Fund	1,357,000	1,485,000	550,000	402,000	500,000
	Positions	0	0	0	0	0
	Fringe Benefits Cost	0	0	0	0	0

BUDGET HIGHLIGHTS

Fiscal Year 2005-2006

The major accomplishment being achieved in FY 05-06 is related to an enhancement of our ability to generate revenue for the City of Hartford and the development of human capital. Through extensive research it was determined that the Hartford Fire Department responds to 48 types of calls that are not fire related. A private vendor was identified this fiscal year to facilitate the process of billing insurance companies for these types of calls. Suppression Division Personnel were equipped with a software program and the training necessary to assist in this process. The entire project went into effect during the last quarter of this fiscal year.

Regarding "human capital development"; we continued to implement our substance abuse program throughout the fiscal year with great success and began coordinating our Medical Response Technician recertification classes with a presentation from Anthem Blue Cross Blue Shield called "Communicating to our Members Healthy Lifestyle Programs and Information". In the words of Anthem Blue Cross Blue Shield, the purpose of this presentation is to "keep our members healthy through lifestyle programs and resources that meet their individual needs."

Another aspect of our "human capital development" goal was achieved. It pertains to our positive interaction with the young people of our City. This was accomplished through the efforts of our Special Services Unit as they provided services at the Weaver High School's Law and Public Service Academy and our Explorers Post.

Although the successes related to our interaction with the youth of this City have been many, the plan to enhance it substantially is in the making.

Fiscal Year 2006-2007

The Major accomplishments planned for FY 06-07 are related to the Fire Department's ability to respond to hazardous material incidents, public education and fire prevention. It is the belief of the fire department's administration, that attacks utilizing weapons of mass destruction will result in the need to strengthen our on scene organizational structure through the use of the NIMS (national incident management system) and through the proper use of personal protective equipment. Lesson plans are currently being produced that will emphasize the use and importance of both of these essential resources. These lesson plans will be presented and completed during this fiscal year. Of greater concern is the transportation of the physical resources necessary to mitigate this type of situation. Vehicles have been identified to accomplish the tasks of transport and rehabilitation and are currently being worked on by the Equipment Maintenance Division.

Regarding fire prevention, during calendar year 2005 the City of Hartford experienced its first increase in the number of fires in over 6 years. The common denominator has been a decrease in the number of Fire Prevention personnel. Through the efforts of the Department of Human Resources, the number of Inspectors will more than double in FY 06-07. This change along with multi media presentations to the general public by the Fire Department's Special Services Unit will enhance our ability to engage in the 3 E's of fire prevention: education, engineering and enforcement. We believe the adage "an ounce of prevention is worth a pound of cure" will prove to be relevant and beneficial to the people we are sworn to protect and serve.

**21-3
FIRE**

Program: Administration

Goal: The goal of the Administration is to provide leadership and oversight for all Fire Department functions and services to ensure the department's ability to effectively and efficiently manage personnel, resources and finances.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Administration	Provide leadership and oversight for all Fire Department functions and services to ensure the department's ability to effectively and efficiently manage personnel, resources and finances.	√	1	\$840,103
Total for Program				\$840,103

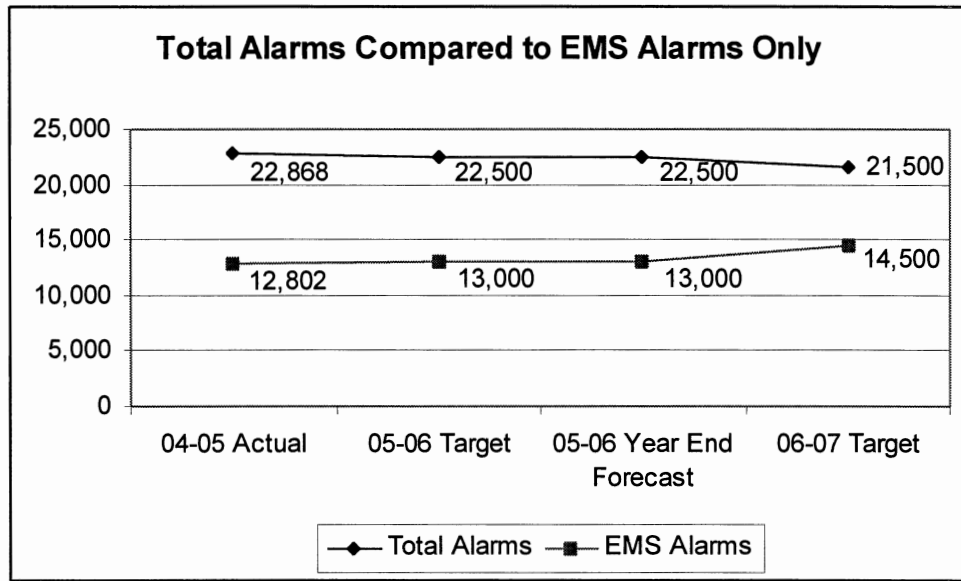
Program: Suppression

Goal: The goal of the Fire Suppression Program is to provide the City's residents and visitors with the highest quality response to fire, emergency medical, hazardous materials and terrorism response in order to protect properties and lives and minimize fires.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Fire Fighting/EMS	Provide fire protection services to the public in order to protect properties and lives.	√	1	\$25,164,012
Total for Program				\$25,164,012

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Program: Suppression				
Effectiveness				
% of alarms responded to within 4 minutes	29%	30%	30%	30%
% of EMS calls responded to within 4 minutes	30%	60%	30%	30%
Outputs				
# of alarms responded to (straight box calls, false alarm)	22,868	22,500	22,500	21,500
# of EMS calls responded to	12,802	13,000	13,000	14,500
Total # of Fires	n/a	420	450	400
# of vehicle fires	n/a	150	166	150
# of hazardous materials incidents	n/a	100	106	110
# of auto accidents	n/a	1,000	1,007	1,010
# of structural Fires	n/a	200	235	200

**21-4
FIRE**



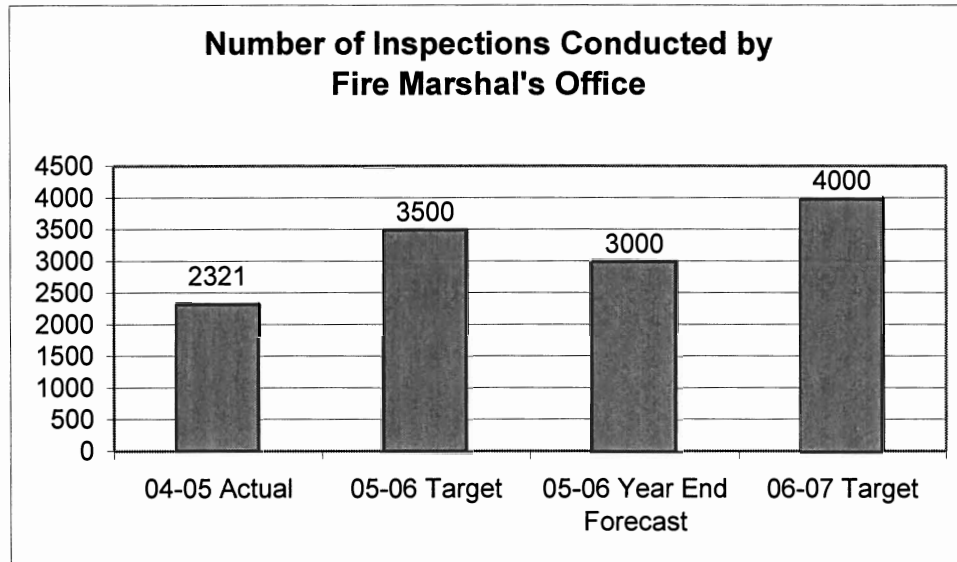
Program: Fire Prevention

Goal: The goal of the Fire Prevention Program is to provide inspection and investigation services for all Hartford communities in order to promote fire/life safety.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Inspectional Services	Ensure code compliance with the State Fire Safety Code and all applicable sections of Chapter 541 of the Connecticut General Statutes and relevant City ordinances in order to minimize the number of fire incidents and fire related injuries.	√	1	\$682,893
Investigations	Provide investigative services for all fires resulting in property damage and injuries in order to minimize the number of fire incidents and fire related injuries.	√	1	\$264,995
Total for Program				\$947,888

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Outputs				
# of arson fires identified (I.S.)	78	n/a	60	60
# of inspections conducted	2,321	3,500	3,000	4,000
# of residents relocated	245*	n/a	552	276
# of City residents participated in Fire Safety Programs	7,105*	n/a	16,117	18,253
# of participants in the Explorer Program	20	n/a	20	30
* January 2005 - June 2005 only				

**21-5
FIRE**



Program: Support Services

Goal: The goal of the Support Services Program is to provide Hartford's communities and the Fire service with state of the art equipment in order to maximize readiness.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Alarm Maintenance	Upgrade and maintain the Computer Aided Dispatch System at the Public Safety Dispatch Center and each Firehouse and maintain uninterrupted emergency communication between Fire Dispatch and the Firehouse Alert System in order to protect properties and lives.	√	1	\$286,950
Signal Maintenance	Maintain all of the traffic lights and maintain communication with intersections within the City of Hartford in order to protect properties and lives.	√	1	\$470,910
Building Maintenance	Maintain 15 facilities to operate fire stations on a 24/7 basis in order to protect properties and lives.	√	1	\$250,691
Equipment Maintenance	Schedule and perform preventative and emergency maintenance to all fire apparatus and other equipment and perform mandated tests in order to maintain safe and reliable equipment.	√	1	\$867,716
Total for Program				\$1,876,267

**21-6
FIRE**

Program: Training

Goal: The goal of the Training Program is to train, educate, instruct and certify Hartford Firefighters in order to protect the lives and property of Hartford's communities and residents.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Fire Training	Provide internal fire training to Hartford firefighters in order to maintain certifications, meet OSHA mandates and maintain an effective firefighting and response force.	√	1	\$352,067
Emergency Medical Services Training	Provide medical response technician training to Hartford firefighters in order to maintain a First Responder status.	√	1	\$487,219
Total for Program				\$839,286

Program: Special Services

Goal: The goal of the Special Services Program is to intercede in the rate of fire, fire injuries and deaths through fire/life safety education and the presentation of interceding programs in order to protect properties and lives and minimize fires.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Community Relations	Provide interpretative services to refer families and individuals at fire incidents and provide education awareness training in order to increase fire safety awareness.		1	\$323,452
Total for Program				\$323,452

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

Department Objectives

Fire

			Activity	Actions	06 Timeline 07			
					1Q06	2Q06	3Q07	4Q07
1.0	Make Hartford A Safer Place							
	1.2	Treat neighborhoods as places where people care what happens by enforcing conduct that controls minor crimes, minimizes disorder and improves neighborhoods as safe and pleasant places						
	1.2.1	Update the special needs of our residents via CSI (Community Safety Information) program, area surveying, public education, and inspections	Fire Training/ Community Relations	1 - Utilization of media and public education and our Firefighters to retrieve data in order to facilitate CSI project to provide information for the safety of Hartford Citizens.				X
	1.5 Continue to develop Fire Department efficiency							
	1.5.1	Provide scene safety for Hazardous Materials incidents, utilizing on site special protective equipment materials	Fire Training	1 - Train required personnel on new equipment and OSHA mandated requirements.			X	
	1.6	Develop and implement a means for coordinating an all service response to natural and man made disasters						
	1.6.1	Update and train command staff in the utilization of the "All Hazardous Plan"	Fire Training	1 - Conduct IMS training to command staff related to the All Hazardous Plan.			X	
	1.7 Improve building safety							
	1.7.1	Commit to fill all Fire Inspector vacancies in the Fire Marshals Office, in order to increase the number of life safety inspections	Administration	1 - Fill Fire Marshal position.		X		
				2 - Fill Deputy Fire Marshal.			X	
				3 - Fill Fire Prevention Lieutenant position.				X
	2.0 Provide Quality Education for Workforce Development							
2.1	Foster a culture of academic excellence through early childhood development, family support, training, mentoring, and financial efficiencies							
2.1.1	Enlist employees as mentors for students interested in public service careers	Inspectional Services/Community Relations/Fire Training	1 - Assign cadets as Interns (2) per : Fire Prevention, Special Services, and Training/EMS .			X		
		Community Relations	2 - Recruit young residents for the Explorer Program/Law & Public Service Academy @ Weaver & Hartford Public School, and new HFD Cadet program.			X		

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

Department Objectives

Fire

			Activity	Actions	06 Timeline 07			
					1Q06	2Q06	3Q07	4Q07
3.0	2.4	Through renovations and improvements, provide schools that are clean, safe and equipped for the educational needs of the Twenty – First Century						
	2.4.1	Actively involve Fire Marshals Office in plan review		Inspectional Services	1 - Develop design review teams with other agencies(1st quarter), Implement monthly school inspection program (4th quarter).	X		X
	2.6	Implement a Workforce Development Initiative						
	2.6.1	Enhance The Special Services Division Explorer program, encourage employee attendance at City Academy courses, and engage in a succession planning.		Community Relations	1 - Review policies & programs/Recruitment of Explorer.			X
	3.0 Create Jobs Through Economic Development							
	3.1	Develop a diverse workforce						
	3.1.1	Enhance recruitment efforts regarding women in the Fire Service		Community Relations	1 - Work with community based organizations, Humans Resources /Cadet program.			X
	3.2	Develop and implement comprehensive regional initiatives						
	3.2.1	Continue to be active members of CREPC- Capital Region Emergency Planning Committee		Fire Training	1 - Continue to maintain relations by attending meetings be actively involved in any progress regarding Fire Service and EMS.	X		
	3.3	Plan, with neighborhood involvement, and stimulate community/neighborhood economic development						
	3.3.1	Through the Neighborhood Revitalization Zone committee support the committee's efforts to strengthen the Shelton Charter Oak neighborhood		Inspectional Services/Community Relations/Fire Training	1 - Provide support through NRZ committee.		X	
	3.4	Identify and develop a mix of funding sources						
3.4.1	Implement a "fee for service" program with the City's consent. Continue to pursue availability of grants pertaining to the Fire service.		Inspectional Services/Community Relations/Fire Training	1 - Work with the Firehouse program in conjunction with Holdsworth and Pelton Assoc.	X			
3.5	Effectively market and promote the City							

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

Department Objectives

Fire

			Activity	Actions	06 Timeline 07			
					1Q06	2Q06	3Q07	4Q07
4.0	3.5.1	Maintain Class 1 rating	Fire Training	1 - Meet all NFPA and OSHA mandate requirements for Training.	X			
	3.7	Recruit and retain businesses in the City						
	3.7.1	Maintain the Class 1 rating to keep effected insurance premiums low	Administration	1 - Review status of water supply, dispatching procedures, training, staffing, and apparatus.	X			
	Improve Customer Services Through Quality Management							
	4.2	Establish a process documentation system and make technical upgrades to improve performance						
	4.2.1	Monitor all Fire department incidents utilizing Firehouse software and evaluate all information to improve performance	Inspectional Services	1 - Conduct training sessions and Conferences(4th quarter),Quailty Control (1st quarter), Customization of reporting system(4th quarter).	X			X
	4.3	Establish and maintain a system of accountability						
	4.3.1	Utilize Firehouse software to increase accountability as it pertains to Incident reports, lost time, authorized leave and training.	Administration	1 - Monthly meetings with St. Pauls Travelers to review data generated by Firehouse Program	X			
	4.4	Train people in quality skills						
	4.4.1	Encourage the use of the City Academy	Inspectional Services/Community Relations	1 - Schedule mandated training, inform employees of training available that will enhance job.				X
4.5	Manage our human resources							
4.5.1	Continue supervisory training for all new Officers	Fire Training	1 - Company Officer training for all personnel promoted to Officers.	X				
5.0 Improve City Health and Cleanliness								
5.1	Implement a Health Information Initiative and a system for its management							
5.1.1	Acquire information through our CSI (Community Safety Information) program pertaining to the special needs of our residents	Inspectional Services/Community Relations	1 - Train personnel.	X				

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

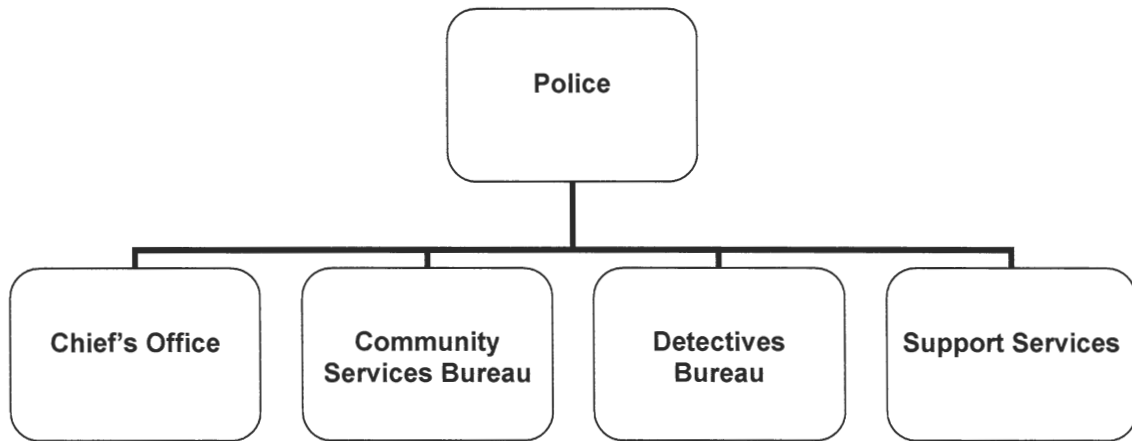
Department Objectives

Fire

			Activity	Actions	06 Timeline 07			
					1Q06	2Q06	3Q07	4Q07
				2 - Annual review.		X		
				3 - Data input.			X	
5.2	Develop the capacity to enhance current health resources and identify new ones							
5.2.1	Utilize information from the CSI program such as, medications needed, and location of physically challenged residents		Inspectional Services/Community Relations	1 - Maintain accurate and current data, including non-permanent injuries.			X	
5.4	Pursue coordinated, responsive enforcement of all housing, building, health and sanitation codes							
5.4.1	Fire Marshals Office performs life safety inspections in concert with other City departments		Inspectional Services	1 - Conduct prevention fire inspections/surveys. Follow up on all citizen and fire company complaints.		X		
				2 - Develop prioritize inspection program (high risk population & areas).			X	
				3 - Implement prioritize inspection program. Abate all reported and documented hazards and violations.				X
6.0	Stimulate Residential Development							
6.1	Increase homeownership							
6.1.1	Maintain Class 1 rating, and utilize CSI tool		Fire Training	1 - Mandated requirements for Training.	X			
6.4	Promote Hartford as a good place to live							
6.4.1	Maintain Class 1 rating, and promote the benefits of CSI		Fire Training	1 - Mandated requirements for Training.	X			

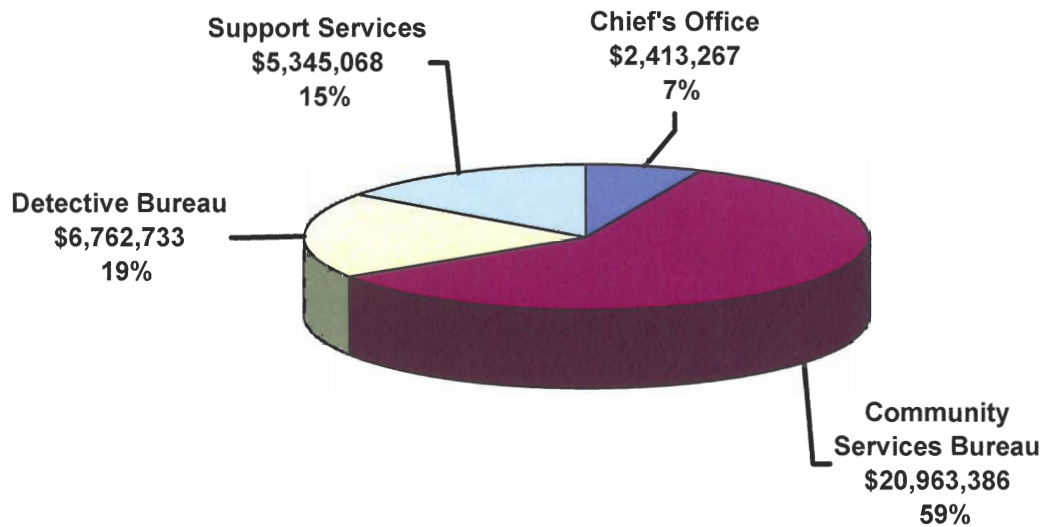
POLICE

Department Organization by Bureau*



*Due to numerous Programs, Police is graphically represented by Bureaus.

Bureau Percentage of Total Police Budget



**22-1
POLICE**

MISSION STATEMENT

The mission of the Hartford Police Department is to reduce crime, improve the quality of life and respond effectively to calls for police service. The department is committed to achieving these objectives by forging strong links between individual police officers of all ranks and the neighborhoods they serve, and by working co-operatively with residents, business owners, community organizations and others while maintaining the highest professional standards. Officers and civilian members of our department are expected to serve with competence, integrity, impartiality and respect for human dignity and individual freedom.

SIGNIFICANT FEATURES

The 2006-2007 Adopted Budget is \$35,484,454. This reflects an increase of \$4,597,202 over the 2005-2006 Adopted Budget. The net increase is a result of contractual increases to salary, equipment and two recruit classes totaling 45 recruits, offset by reductions in non-personnel accounts for supplies, materials and contractual services. The first recruit class is projected to start in September 2006 and the second recruit class is projected to start in January 2007. The total cost of legally mandated activities is \$2,647,574, which is 7% of Police's Adopted Budget.

DEPARTMENT BUDGET SUMMARY - HISTORICAL

		FY 04 -05	FY 05 - 06	FY 05 - 06	FY 06 - 07	FY 07 - 08
		Actual	Adopted	Revised	Adopted	Forecast
Division						
212A	Administration	3,147,365	0	0	0	0
212B	Professional Standards	0	0	0	0	0
212C	Operations Support Division	5,347,857	0	0	0	0
212D	Operations	262,571	0	0	0	0
212E	Community Police	0	0	0	0	0
212G	Police Grants	536	0	0	0	0

See Page 21-2 for Department Budget Summary by Program

**22-2
POLICE**

DEPARTMENT BUDGET SUMMARY						
		FY 04 -05 Actual	FY 05 - 06 Adopted	FY 05 - 06 Revised	FY 06 - 07 Adopted	FY 07 - 08 Forecast
Program						
212P000	Chief of Police	0	0	0	528,659	581,525
212P002	Support Services	0	9,527,257	9,114,907	0	0
212P003	Investigative Services	0	4,475,649	4,359,028	0	0
212P004	Administrative Services	0	900,084	908,327	0	0
212P005	Quality Assurance	0	0	0	134,028	147,431
212P006	Internal Affairs Division	0	0	0	493,625	542,988
212P007	Information Technology	0	0	0	1,256,955	1,382,651
212P008	Detectives Bureau	0	0	0	110,674	121,741
212P009	Major Crimes Division	0	0	0	2,003,158	2,203,474
212P010	Intelligence Division	0	0	0	611,791	672,970
212P011	Vice & Narcotics	0	0	0	2,397,804	2,637,584
212P012	Juvenile Investigations	0	0	0	626,021	688,623
212P013	Evidentiary Services	0	0	0	1,013,285	1,114,614
212P014	Support Services Bureau	0	0	0	229,872	252,859
212P015	Human Resources	0	0	0	404,609	445,070
212P016	Records	0	0	0	520,858	572,944
212P017	Property Control	0	0	0	351,028	386,131
212P018	Police Academy	0	0	0	1,838,393	2,022,232
212P019	Backgrounds	0	0	0	140,410	154,451
212P020	Fiscal Management	0	0	0	1,840,488	2,024,537
212P021	Crime Analysis	0	0	0	363,787	400,166
212P022	Community Services Bureau	0	15,984,262	17,962,855	601,565	661,722
212P023	Northwest District	0	0	0	2,958,221	3,254,043
212P024	Northeast District	0	0	0	4,048,097	4,452,907
212P025	Southwest District	0	0	0	3,762,254	4,138,479
212P026	Southeast District	0	0	0	3,877,311	4,265,042
212P027	Headquarters	0	0	0	306,863	337,549
212P028	Auxiliary Services	0	0	0	251,467	276,614
212P029	Teleserve	0	0	0	1,090,556	1,199,612
212P030	Detention	0	0	0	1,085,266	1,193,793
212P031	Court Support	0	0	0	216,718	238,390
212P032	Traffic Division	0	0	0	1,784,188	1,962,607
212P033	Special Events	0	0	0	66,699	73,369
212P034	Animal Control	0	0	0	332,086	365,295
212P035	K-9	0	0	0	237,718	261,490
GENERAL FUND	General Fund Total	31,758,329	30,887,252	32,345,117	35,484,454	39,032,899
	Positions	519	523	523	537	537
	Revenue	2,411,878	2,148,650	2,503,300	2,376,300	2,376,300
	Fringe Benefits Cost	9,542,318	8,951,048	11,182,436	12,937,716	14,231,488
OTHER FUNDS	Other Fund Total	2,750,000	2,750,000	2,750,000	116,725	0
	Positions	0	25	25	0	0
	Fringe Benefits Cost	0	285,930	285,930	0	0

**22-3
POLICE**

BUDGET HIGHLIGHTS

Fiscal Year 2005-2006

- Graduated two police recruit classes in July 2005 and April 2006.
- Developed and implemented the Northeast Violence Reduction Initiative (NEVRI), June 2005 through September 2005.
- As part of NEVRI, in conjunction with U.S. Attorney, FBI, DEA, ATF, State Police, U.S. Marshall's Office, State's and Hartford's Attorney, and State Office of Adult Probation, targeted 48 violent individuals identified as drug sellers in the area; August and September all individuals arrested and targeted for prosecution.
- Operation "Marshall Plan". Long-term investigation targeting drugs and gun violence in the South Marshall Street.
- Promoted the following positions: 53 to Police Officer; 17 to Detective; 28 to Sergeant; 11 to Lieutenant; 4 to Captain; 4 to Deputy Chief; 3 to Assistant Chief.
- Ended 2005 with 1559 fewer crimes than 2004.
- Ended 2005 with a 12.6% reduction in Part 1 crime.
- Seized 349 guns off Hartford Streets.
- Designated one of twenty cities in America as a Weed and Seed site and hired Weed and Seed Program Coordinator.
- Ranked third as most improved city, as measured in public safety, in 12th annual nationwide study of American metropolitan areas.

Fiscal Year 2006-2007

- Continue implementation of Neighborhood Policing Plan by producing and distributing community handout of contacts and information for each of the four HPD Neighborhood Districts (Northeast, Southeast, Northwest and Southwest).
- Continue District Narcotics Gun Squad with the emphasis on reducing local drug gangs and associated gun violence.
- Continue Violent Crime Impact Team (VCIT) working in conjunction with ATF to seize illegal guns, identify their sources and prosecute federal violators.
- Continue development and implementation of Weed and Seed program in target area of Clay Arsenal and Upper Albany neighborhood.
- Recruit and begin two new police recruit classes of twenty each in September and January.
- Continue initiatives targeting violent individuals for prosecution under Project Safe Neighborhoods.
- Redesign Hartford Police Department's website.

**22-4
POLICE**

Program: Chief of Police

Goal: The goal of the Chief of Police Program is to provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Administration	The goal of the Administration Activity is to provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals.			\$304,231
Chief of Staff	The goal of the Chief of Staff Activity is to effectively administer the internal and external communications in all matters involving the department for the Chief of Police.			\$87,439
Public Information Officer	The goal of the Public Information Officer Activity is to disseminate information about the department and City policing activities to the public and news media.			\$66,950
Department Advocate	The goal of the Department Advocate Activity is to review incidents of police misconduct and recommend to the Chief of Police appropriate levels of discipline.			\$70,039
Total for Program				\$528,659

Program: Quality Assurance

Goal: The goal of the Quality Assurance Program is to ensure that the policies, procedures and rules of the department are followed and to make recommendations for new policies and procedures to improve the department's overall capability to deliver.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Quality Assurance	The goal of the Quality Assurance Activity is to ensure that the policies, procedures and rules of the department are followed and to make recommendations for new policies and procedures to improve the department's overall capability to deliver.			\$134,028
Total for Program				\$134,028

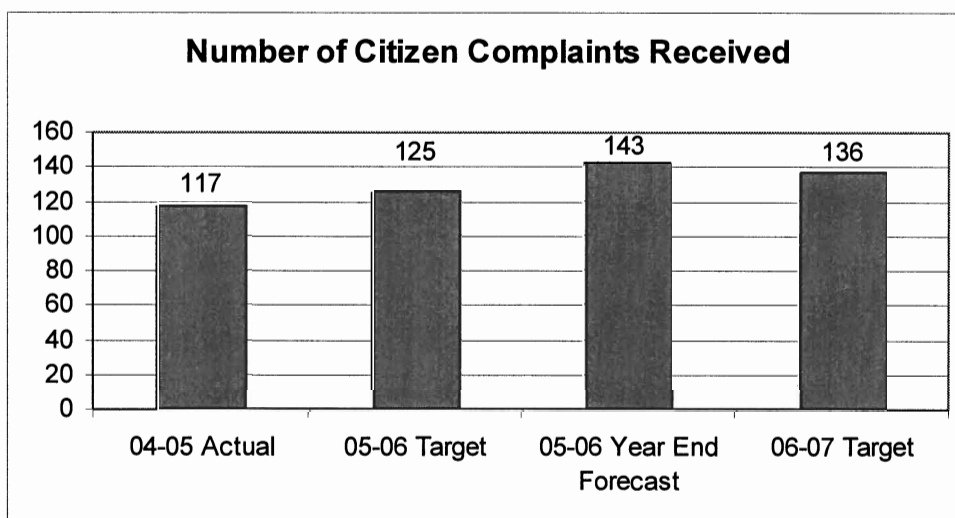
**22-5
POLICE**

Program: Internal Affairs Division

Goal: The goal of the Internal Affairs Division Program is to conduct timely, effective, investigations into complaints or allegations of misconduct by department personnel.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Internal Investigations	The goal of the Internal Investigations Activity is to conduct timely, effective, investigations into complaints or allegations of misconduct by department personnel.			\$427,788
Civil Litigation	The goal of the Civil Litigation Activity is to assist city attorneys and other parties in preparing cases of civil action brought against the department and its personnel.			\$65,837
Total for Program				\$493,625

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Output				
# of Citizen Complaints Received	117	125	143	136



**22-6
POLICE**

Program: Information Technology

Goal: The goal of the Information Technology Program is to maintain the department's technology resources and provide timely access to accurate information.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Technology Support	The goal of the Technology Support Activity is to maintain the department's technology resources and provide timely access to accurate information.		1	\$1,183,465
Data Entry	The goal of the Data Entry Activity is enter police activity data in a timely and accurate manner.		1	\$73,490
Total for Program				\$1,256,955

Program: Detectives Bureau

Goal: The goal of the Detectives Bureau Program is to provide overall command and direction of all investigative personnel, to ensure the appropriate level of resources are assigned to serious crimes.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Chief of Detectives	The goal of the Chief of Detectives Activity is to provide overall management and direction of investigative personnel.		1	\$110,674
Total for Program				\$110,674

Program: Major Crimes Division

Goal: The goal of the Major Crimes Division Program is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases, return fugitive felons from other jurisdictions, testify in court cases and recover lost or stolen property.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Major Crimes Investigation	The goal of the Major Crimes Investigation Activity is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases, return fugitive felons from other jurisdictions, testify in court cases, locate missing persons and recover lost or stolen property.		1	\$2,003,158
Total for Program				\$2,003,158

**22-7
POLICE**

Program: Intelligence Division

Goal: The goal of the Intelligence Division Program is to collect information about gangs, organized crime, guns traffickers and crime patterns in the City in cooperation with State and Federal agencies.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Gun Task Force	The goal of the Gun Task Force Activity is to work in conjunction with federal and state law enforcement agencies to reduce gun violence occurring in the city.		1	\$188,115
Fugitive Task Force	The goal of the Fugitive Task Force Activity is to work in cooperation with federal and state law enforcement agencies to apprehend wanted criminal offenders.		1	\$65,837
Intelligence	The goal of the Intelligence Activity is to collect information about gangs, organized crime, guns traffickers and crime patterns in the City in cooperation with State and Federal agencies.		1	\$357,839
Total for Program				\$611,791

Program: Vice & Narcotics

Goal: The goal of the Vice & Narcotics Program is to investigate and procure evidence necessary for the elimination of local drug gangs, who are involved with drugs and guns, as well as addressing prostitution and gambling and for the regulation of vice related businesses.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Vice & Narcotic Offenses	The goal of the Vice & Narcotic Offenses Activity is to investigate and procure evidence necessary for the elimination of local drug gangs, who are involved with drugs and guns, as well as addressing prostitution and gambling and for the regulation of vice related businesses.		1	\$2,397,804
Total for Program				\$2,397,804

**22-8
POLICE**

Program: Juvenile Investigations

Goal: The goal of the Juvenile Investigations Program is to investigate, child abuse reports in conjunction with DCF, crimes against children and locate missing persons.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Juvenile Crime Investigation	The goal of the Juvenile Crime Investigation Activity is to investigate, child abuse reports in conjunction with DCF, crimes against children and locate missing persons.		1	\$626,021
Total for Program				\$626,021

Program: Evidentiary Services

Goal: The goal of the Evidentiary Services Program is to investigate serious traffic accidents, crime scenes, and to collect and analyze evidence, and provide crime scene documentation to support detectives.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Crime Scene Investigation	The goal of the Crime Scene Investigation Activity is to investigate serious traffic accidents, crime scenes, and to collect and analyze evidence, and provide crime scene documentation to support detectives.		1	\$1,013,285
Total for Program				\$1,013,285

Program: Support Services Bureau

Goal: The goal of the Support Services Bureau Program is to provide various support services to customers, stakeholders and police personnel so that they may accomplish their goals.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Chief of Support Services	The goal of the Chief of Support Services Activity is to provide various support services to customers, stakeholders and police personnel so that they may accomplish their goals.		1	\$122,771
Employees Assistance Program	The goal of the Employees Assistance Program Activity is to provide police department employees confidential access to support programs.			\$60,095
Fleet Services	The goal of the Fleet Services Activity is to maintain and make available the department's rolling stock in a safe operating manner.		1	\$47,006
Total for Program				\$229,872

**22-9
POLICE**

Program: Human Resources

Goal: The goal of the Human Resources Program is to hire new employees, maintain personnel files, train all employees, administer level two grievances, unemployment and workers compensation claims.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Personnel Unit	The goal of the Personnel Unit Activity is to hire new employees, maintain personnel files, train all employees, administer level two grievances, unemployment and workers compensation claims.			\$404,609
Total for Program				\$404,609

Program: Records

Goal: The goal of the Records Program is to collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Records Unit	The goal of the Records Unit Activity is to collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers.	√		\$520,858
Total for Program				\$520,858

Program: Property Control

Goal: The goal of the Property Control Program is to inventory, control and release property that has come into the possession of the department so that it is preserved and readily accessible.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Evidence Retention	The goal of the Evidence Retention Activity is to inventory, control and release property that has come into the possession of the department so that it is preserved and readily accessible.	√		\$288,323
Asset Forfeiture	The goal of the Asset Forfeiture Activity is to properly conduct asset forfeitures.			\$62,705
Total for Program				\$351,028

**22-10
POLICE**

Program: Police Academy

Goal: The goal of the Police Academy Program is to provide basic training for recruits; to continue the Cadet and Explorers Programs to achieve recruitment quotes within the department as well as continuing in- service training for sworn personnel in order to meet required standards.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Training Division	The goal of the Training Division Activity is to provide basic training for recruits, as well as continuing in service training for sworn personnel in order to meet required standards.	√		\$1,838,393
Total for Program				\$1,838,393

Program: Backgrounds

Goal: The goal of the Backgrounds Program is to investigate the character and history of individuals who apply for a position in the department.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Background Investigators	The goal of the Background Investigators Activity is to investigate the character and history of individuals who apply for a position in the department.			\$140,410
Total for Program				\$140,410

Program: Fiscal Management

Goal: The goal of the Fiscal Management Program is to develop and manage the department's budget including expenditure control, collecting revenues, processing payroll, and recommending adequate resources.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Financial Control	The goal of the Financial Control Activity is to develop and manage the department's budget including expenditure control, collecting revenues, processing payroll, and recommending adequate resources.			\$1,687,179
Grants Management	The goal of the Grants Management Activity is to actively seek grants and funding sources, apply for same, and to manage active ones.			\$118,129
Quartermaster	The goal of the Quartermaster Activity is to order, maintain and disburse non-technology equipment to department personnel.			\$35,180
Total for Program				\$1,840,488

**22-11
POLICE**

Program: Crime Analysis

Goal: The goal of the Crime Analysis Program is to review all crime incident reports and other reports of suspected criminal activities in order to provide accurate, timely information to patrol officers and detectives.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Review and Mapping	The goal of the Crime Analysis Program is to review all crime incident reports and other reports of suspected criminal activities in order to provide accurate, timely information to patrol officers and detectives.		1	\$363,787
Total for Program				\$363,787

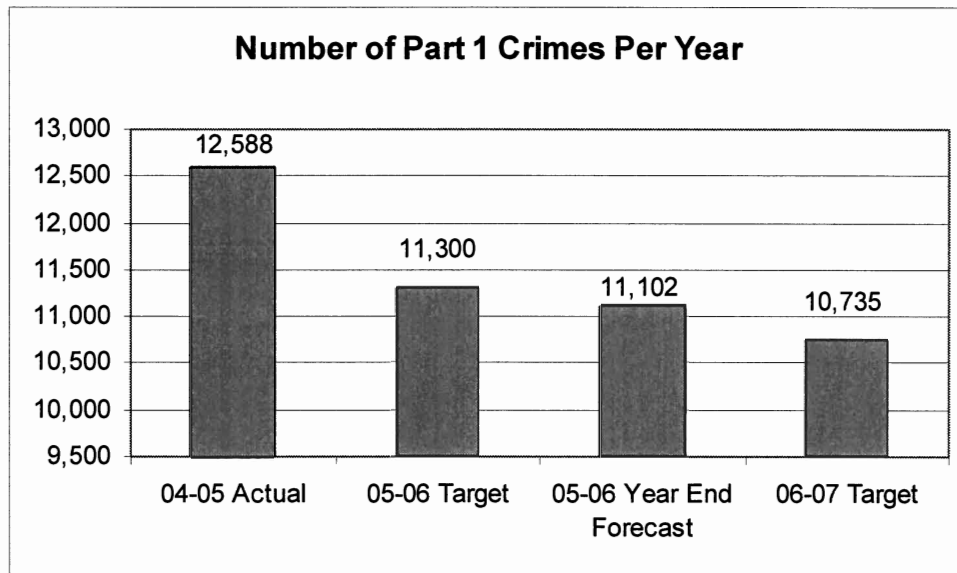
Program: Community Services Bureau

Goal: The Goal of the Community Services Bureau Program is to provide uniform patrol services to the community with an emphasis on partnering with the community and customer service through neighborhood policing in order to reduce crime and improve the quality of life in our City.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Chief of Patrol	The goal of the Chief of Patrol Activity is to provide management and direction of all uniformed resources of the department.		1	\$110,674
North Division	The goal of the North Division Chief Activity is to provide management and direction for all police functions and activities occurring in the north geographic area of the city.		1	\$226,134
South Division	The goal of the South Division Chief Activity is to provide management and direction for all police functions and activities occurring in the south geographic area of the city.		1	\$184,134
Homeland Security	The goal of the Homeland Security Activity is to work in cooperation with local, state, and federal agencies in matters involving domestic preparedness against threats and acts of terrorism.		1	\$80,623
Total for Program				\$601,565

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Effectiveness				
% Change of Part I Crimes From Prior Year	n/a	n/a	-11.60%	-5%
Output				
# of Part I Crimes Per Year	12,558	11,300	11,102	10,735
# of Citizen Initiated Calls for Service	n/a	n/a	96,062	91,259
Efficiency				
Avg. Response Time (in minutes) of Citizen Initiated Calls for Service:				
Priority A	n/a	n/a	8.0	7.6
Priority B	n/a	n/a	31.3	29.75
Priority C	n/a	n/a	50.0	47.5

**22-12
POLICE**



Program: Northwest District

Goal: The goal of the Northwest District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.		1	\$2,958,221
Total for Program				\$2,958,221

Program: Northeast District

Goal: The goal of the Northeast District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.		1	\$4,048,097
Total for Program				\$4,048,097

**22-13
POLICE**

Program: Southwest District

Goal: The goal of the Southwest District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.		1	\$3,762,254
Total for Program				\$3,762,254

Program: Southeast District

Goal: The goal of the Southeast District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.		1	\$3,877,311
Total for Program				\$3,877,311

Program: Headquarters

Goal: The goal of the Headquarters Program is to effectively manage the resources assigned to police headquarters including, facility appearance, customer service at the entrance and detention.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Headquarters Command	The goal of the Headquarters Command Activity is to effectively manage the resources assigned to police headquarters including, facility appearance, customer service at the entrance and detention.		1	\$306,863
Total for Program				\$306,863

**22-14
POLICE**

Program: Auxiliary Services

Goal: The goal of the Auxiliary Services Program is to prepare roll calls for 24 x 7 coverage and assign department personnel overtime and special assignments.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Police Scheduling	The goal of the Police Scheduling Activity is to prepare roll calls for 24 x 7 coverage and assign department personnel overtime and special assignments.		1	\$251,467
Total for Program				\$251,467

Program: Teleserve

Goal: The goal of the Teleserve Program is to provide non-emergency reporting of minor incidents and information assistance to the public regarding policing matters.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Front Desk Officer	The goal of the Front Desk Officer Activity is to provide non-emergency reporting of minor incidents and information assistance to the public regarding policing matters.		1	\$1,090,556
Total for Program				\$1,090,556

Program: Detention

Goal: The goal of the Detention Program is to operate the City's lock up facilities and to provide temporary, safe detention for custody offenders until they are released to the State courts.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Prisoner Processing	The goal of the Prisoner Processing Activity is to operate the City's lock up facilities and to provide temporary, safe detention for custody offenders until they are released to the State courts.		1	\$1,085,266
Total for Program				\$1,085,266

**22-15
POLICE**

Program: Court Support

Goal: The goal of the Court Support Program is to provide support services to the State Attorney so that they may prosecute and defend the legal interests of the department.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Court Liaison	The goal of the Court Liaison Activity is to provide support services to the State Attorney so that they may prosecute and defend the legal interests of the department.		1	\$159,259
Warrant Officer	The goal of the Warrant Officer Activity is to provide a liaison to the States Attorney so that both new arrest and failure to appear warrants are processed effectively.		1	\$57,459
Total for Program				\$216,718

Program: Traffic Division

Goal: The goal of the Traffic Division Program is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Traffic Enforcement	The goal of the Traffic Division Program is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.			\$794,067
Parking Controllers	The goal of the Parking Controllers Activity is enforce parking regulations.			\$94,699
School Crossing Guards	The goal of the School Crossing Guards Activity is to assist elementary students cross busy streets safely.			\$895,422
Total for Program				\$1,784,188

Program: Special Events

Goal: The goal of the Special Events Program is to plan, staff, assign and deploy police in order to provide safe and secure events.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Special Events	The goal of the Special Events Activity is to plan, staff, assign and deploy police in order to provide safe and secure events.		1	\$66,699
Total for Program				\$66,699

**22-16
POLICE**

Program: Animal Control

Goal: The goal of the Animal Control Program is to provide patrol operations directed at complying with the City's animal control ordinances, while treating animals taken into custody humanely.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Dog Warden	The goal of the Dog Warden Activity is to provide patrol operations directed at complying with the City's animal control ordinances, while treating animals taken into custody humanely.			\$332,086
Total for Program				\$332,086

Program: K-9

Goal: The goal of the K-9 Program is to support uniformed officers in locating suspects, missing persons and contraband.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Search & Rescue Dogs	The goal of the Search & Rescue Dogs Activity is to support uniformed officers in locating suspects, missing persons and contraband.		1	\$237,718
Total for Program				\$237,718

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

Department Objectives

POLICE

				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
1.0	Make Hartford A Safer Place								
	1.1	Instill a Community Policing Philosophy throughout the entire Police Department							
	1.1.1	Continue the rollout of the information Led Neighborhood Policing Plan	Uniformed Resources/Training Division		1 - Continue to provide trained uniform officers of all ranks.			X	
			Uniformed Resources		2 - Assign additional officers to Districts and Zones.			X	
			Uniformed Resources/Training Division		3 - Train officers in community policing concepts.		X		
			Uniformed Resources		4 - Assign foot beats as staffing permits.		X		
	1.1.2	Reduce response time to quality of life assignments	Chief of Staff		1 - Participate and assist in "311" system.			X	
			Uniformed Resources		2 - Have District Condition Teams continue to proactively address quality of life issues.	X			
	1.1.3	Participate and assist in review and/or revision of City Emergency response plan	Homeland Security		1- Collaborate with all State & Federal agencies in addressing the planning for major catastrophes.				X
			Homeland Security		2 - Participate in planned drills with both public and private sectors.				X
	1.2	Treat neighborhoods as places where people care what happens by enforcing conduct that controls minor crimes, minimizes disorder and improves neighborhoods as safe and pleasant places							
	1.2.1	Intensify enforcement at hot spot locations within each neighborhood district	Uniformed Resources		1 - Maintain the Community Service Officer Program.	X			
			Vice & Narcotics Offenses		2 - Utilize nuisance abatement process to close problem buildings and enforce all code violations.				X
			Vice & Narcotics Offenses/Court Liaison		3 - Continue enforcement and referral to Community Court.				X
	1.2.2	Increase partnerships with Federal Law Enforcement through programs such as Safe Neighborhoods	Vice & Narcotics Offenses		1 - Continue participation with DEA and FBI Task Forces.	X			

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

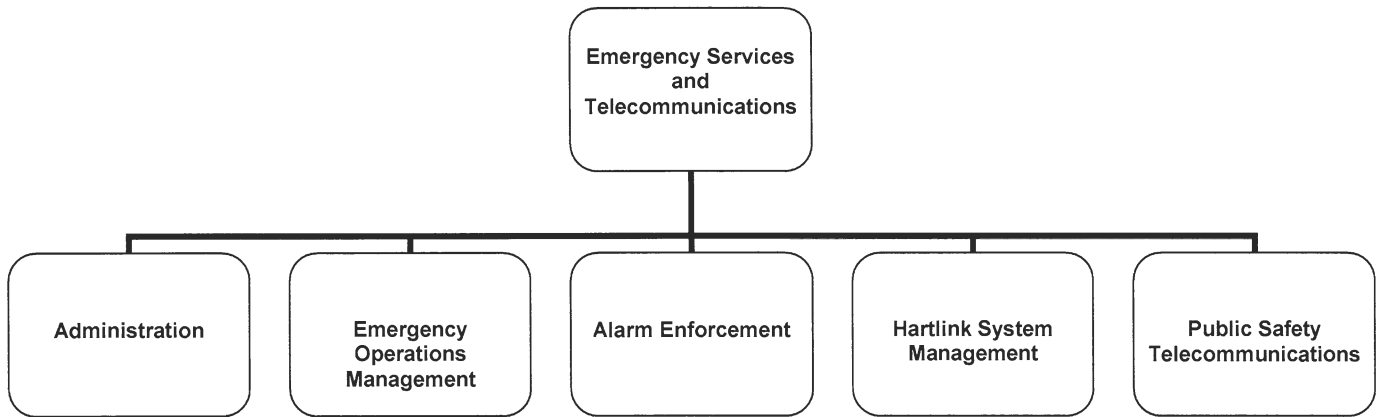
Department Objectives

POLICE

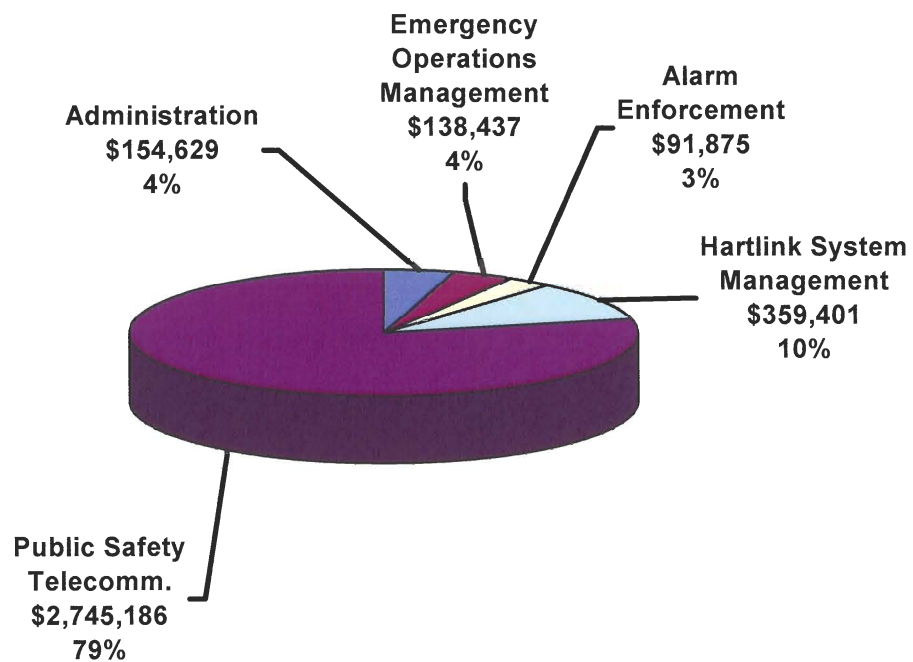
				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
				Intelligence/Gun Task Force	2 - Working with ATF and the U.S. Attorney to continue a Gun Task Force in HPD.	X			
	1.3	Further develop Police Department capabilities							
	1.3.1	Reduce shootings by early identification of criminal behavior patterns		Major Crimes Investigation/Crime Scene Investigation	1 - Respond to and investigate all shootings.	X			
				Major Crimes Investigation/Crime Scene Investigation	2 - Improve pattern identification through forensics.				X
				Major Crimes Investigation	3 - Improve ability to identify pattern crimes.				X
				Uniformed Resources/Warrant Officer/Vice & Narcotics Offenses	4 - Improve department response to warrant enforcement.			X	
	1.4	Build more responsive connections between the police and residents							
	1.4.1	Expand and improve community partnerships by increased Police attendance at community meetings		Uniformed Resources	1 - Require attendance at community meetings by District/Zone Supervisors.	X			
	1.4.2	Develop plan to address enhancing the trust between uniformed officers and the community		Public Information Officer	1 - Develop positive media for department.		X		
				Uniformed Resources/Training Division	2 - Increase foot beat officers in neighborhoods while training them in community relations.		X		
	2.0	Provide Quality Education for Workforce Development							
	2.4	Through renovations and improvements, provide schools that are clean, safe and equipped for the educational needs of the Twenty – First Century							
	2.4.1	Improve SRO Program		Uniformed Resources	1 - Continue to assign and improve the School Resource Officer Program.	X			

EMERGENCY SERVICES AND TELECOMMUNICATIONS

Department Organization by Program



Program Percentage of Total Emergency Services and Telecommunications Budget



EMERGENCY SERVICES AND TELECOMMUNICATIONS

MISSION STATEMENT

The mission of the Emergency Services and Telecommunications Department is to provide leadership for an organized effort to mitigate against, prepare for and recover from an emergency by conducting local and regional emergency operations planning and providing quality emergency call intake and dispatch.

SIGNIFICANT FEATURES

The 2006-2007 Adopted Budget is \$3,489,528. This reflects a decrease of \$90,204 from the 2005-2006 Adopted Budget. The net decrease is the result of eliminating a vacant position and reducing non-personnel budgetary items, offset by an increase in Overtime Pay. The total cost of legally mandated activities is \$3,130,127, which is 90% of Emergency Services and Telecommunication's Adopted Budget.

DEPARTMENT BUDGET SUMMARY

		FY 04 - 05 Actual	FY 05 - 06 Adopted	FY 05 - 06 Revised	FY 06 - 07 Adopted	FY 07 - 08 Forecast
Division						
213A	Administration	2,627,993	0	0	0	0
Program						
213P000	Administration	0	0	0	154,629	162,360
213P001	Emergency Operations Management	0	202,002	203,579	138,437	145,359
213P002	Call Intake	0	1,593,929	1,410,483	0	0
213P003	Dispatch	0	1,309,301	1,337,532	0	0
213P004	Alarm Enforcement	0	104,500	116,184	91,875	96,469
213P005	Hartlink System Management	0	370,000	362,607	359,401	377,371
213P006	Public Safety Telecommunications	0	0	0	2,745,186	2,882,445
GENERAL FUND	General Fund Total	2,627,993	3,579,732	3,430,385	3,489,528	3,664,004
	Positions	60	69	69	68	68
	Revenue	54,526	115,000	180,000	165,000	165,000
	Fringe Benefits Cost	889,731	1,064,148	971,489	1,250,590	1,313,120
OTHER FUNDS	Other Fund Total	84,000	250,000	250,000	321,500	330,000
	Positions	1.5	1.5	1.5	2	2
	Fringe Benefits Cost	33,390	49,749	18,924	18,924	22,800

23-2
EMERGENCY SERVICES AND TELECOMMUNICATIONS

BUDGET HIGHLIGHTS

Fiscal Year 2005-2006

- Established the position of Training Officer to support the objective of training staff to a higher level of performance.
- Completed work environment assessment and implemented infrastructure improvement projects.
- Continued a significant presence and responsibility for regional emergency planning and response.
- Implemented the program to support the City Alarm Ordinance initiative in order to reduce inappropriate use of City public safety resources.
- Hosted statewide supervisory training and telecommunicator training officer certification.
- Replaced Fire Department frontline and fire suppression portable radios.

Fiscal Year 2006-2007

- Staffing reaches optimal levels and is maintained over time.
- Complete the radio system infrastructure in support of the Mayor's goal making Hartford a safer place.
- Establish an interim Emergency Operations Center (EOC) and/or secure a mobile command unit.
- Finalize a fully functioning, efficiently managed alarm enforcement program.

Program: Administration

Goal: The goal of the Administration Program is to increase the Department's ability to appropriately manage resources, personnel, and finances.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Administration	The goal of the Administration Activity is to remain within the approved budget and manage resources.	√	1	\$154,629
Total for Program				\$154,629

Program: Emergency Operations Management

Goal: The goal of the Emergency Operations Management Program is to ensure the City's readiness to respond to disasters and emergency situations through a variety of regional and local planning and preparedness initiatives.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Local Emergency Operations Plan (LEOP)	The goal of the Local Emergency Operations Plan Activity is to maintain a structured, organized response to both natural and man-made disasters that adheres to state guidelines.	√	1	\$80,405
Regional Response Planning	The goal of the Regional Response Planning Activity is to maintain a structured, coordinated regional response to both natural and man-made disasters and emergencies.	√	1	\$38,155
Emergency Medical Services Management	The goal of the Emergency Medical Services Management Activity is to provide quality assurance over emergency medical transport providers serving Hartford.	√	1	\$19,877
Total for Program				\$138,437

23-3
EMERGENCY SERVICES AND TELECOMMUNICATIONS

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Effectiveness				
% of emergency calls completed by contractors within industry standard times	n/a	95%	92%	95%

Program: Alarm Enforcement

Goal: The goal of the Alarm Enforcement Program is to reduce Police & Fire responses to false alarms thereby increasing the availability of appropriate public safety resources.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Alarm Enforcement	The goal of the Alarm Enforcement Activity is to minimize the inappropriate use of public safety resources and to generate revenue by billing for false alarms.	√	1	\$91,875
Total for Program				\$91,875

Program: Hartlink System Management

Goal: The goal of the Hartlink System Program is to improve the quality of the City's radio system and to improve communication across departments and the City's public safety system.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Hartlink System Management	The goal of the Hartlink System Management Activity is to improve and efficiently manage the City's mobile communications capabilities.		1	\$275,000
Radio Repair	The goal of the Radio Repair Activity is to provide better servicing for the repair needs of all City departments.		1	\$44,810
Radio Installation	The goal of the Radio Installation Activity is to provide necessary installation services for all City departments.		1	\$39,591
Total for Program				\$359,401

EMERGENCY SERVICES AND TELECOMMUNICATIONS

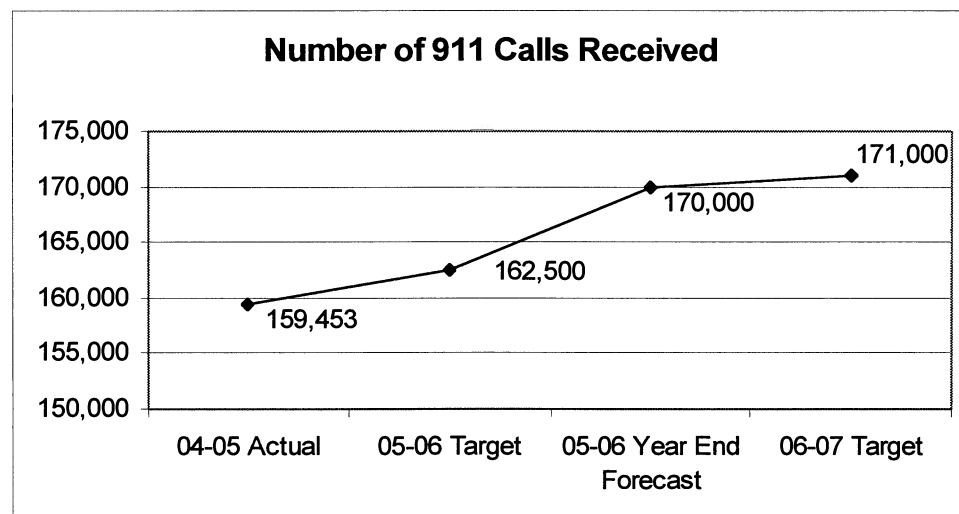
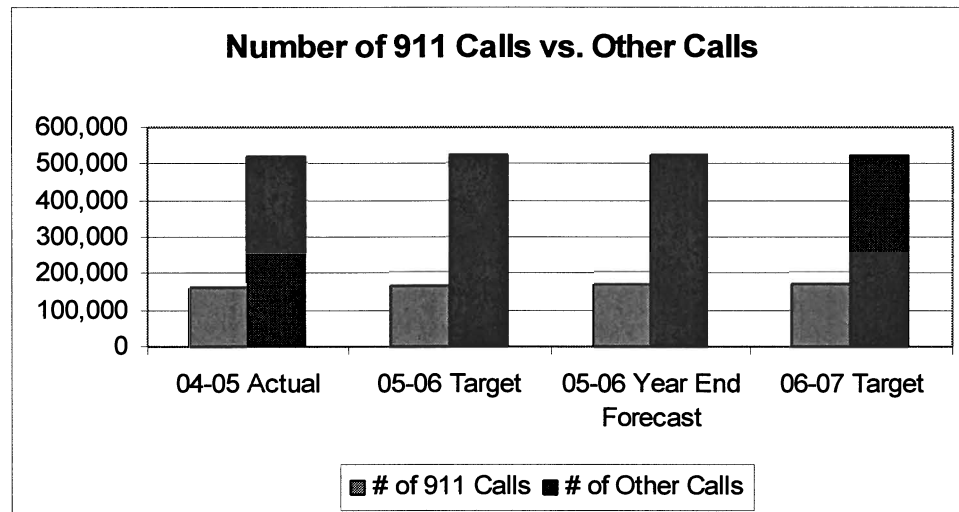
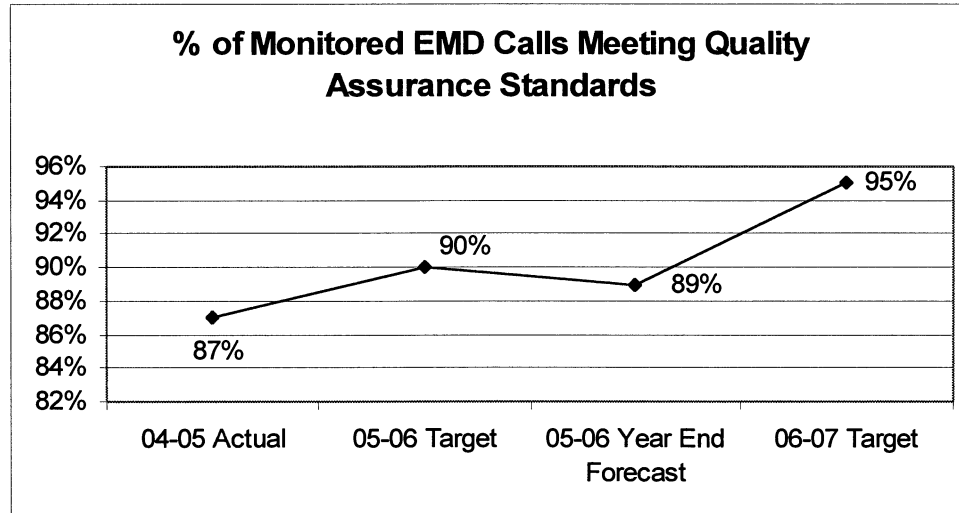
Program: Public Safety Telecommunications

Goal: The goal of the Public Safety Telecommunications Program is to quickly and accurately assess an emergency situation call for service and respond with the appropriate resources.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
PBX Operation	The goal of the PBX Operation Activity is the efficient management of the in-house telecommunications.	√	1	\$131,721
Public Safety Supervision	The goal of the Public Safety Supervision Activity is the quality assurance, leadership and guidance in day-to-day operations of the Public Safety Dispatch Center.	√	1	\$294,317
911 Calls	The goal of the 911 Calls Activity is to gather necessary information accurately and quickly in order to provide an appropriate response to an incident with the appropriate resource(s).	√	1	\$546,406
Routine Calls	The goal of the Routine Calls Activity is to respond, 24/7, to public inquiries and requests for City service in an efficient and responsive manner.	√	1	\$481,179
Call Dispatch	The goal of the Call Dispatch Activity is to quickly and accurately dispatch the appropriate resources to respond to incidents and maintain contact throughout emergency responses.	√	1	\$1,291,563
Total for Program				\$2,745,186

Key Performance Measures	04-05 Actual	05-06 Target	05-06 Year End Forecast	06-07 Target
Effectiveness				
% of call takers EMD trained	100%	100%	100%	100%
% of monitored EMD calls meeting quality assurance standards	87%	90%	89%	95%
Output				
# of 911 calls received	159,453	162,500	170,000	171,000
# of other calls received	517,431	521,000	525,000	525,000
# of Police calls dispatched	188,294	190,000	272,845	273,000
# of Fire EMS calls dispatched	20,748	21,000	20,000	21,000
# of Fire Suppression calls dispatched	6,361	7,800	10,200	10,200
# of ambulance calls dispatched	29,500	30,000	30,108	31,100

23-5
EMERGENCY SERVICES AND TELECOMMUNICATIONS



EMERGENCY SERVICES AND TELECOMMUNICATIONS

Program: Hartlink System Management

Goal: The goal of the Hartlink System Program is to improve the quality of the City's radio system and to improve communication across departments and the City's public safety system.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Hartlink System Management	The goal of the Hartlink System Management Activity is to improve and efficiently manage the City's mobile communications capabilities.		1	\$275,000
Radio Repair	The goal of the Radio Repair Activity is to provide better servicing for the repair needs of all City departments.		1	\$44,810
Radio Installation	The goal of the Radio Installation Activity is to provide necessary installation services for all City departments.		1	\$39,591
Total for Program				\$359,401

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

Department Objectives

Emergency Services and Telecommunications

				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
1.0	Make Hartford A Safer Place								
	1.3	Further develop Police Department capabilities							
	1.3.1	Attend COMSTAT on a regular basis		911 & Call Dispatch	1 - Provide coverage at meetings.	X	X	X	X
					2 - Respond to issues.	X	X	X	X
	1.3.2	Integrate emergency operations protocols as standard operating procedure		Local Emergency Operations Plan	1 - Schedule drills with regional partners.		X		
					2 - Conduct drills.	X			
					3 - Debrief drills.	X			
	1.5	Continue to develop Fire Department efficiency							
	1.5.1	Rewrite computer aided dispatch system software		Call Dispatch	1 - Complete second stage bid.	X			
					2 - Award bid.		X		
					3 - Develop and test.				X
	1.5.2	Upgrade Hartlink Radio System		Hartlink System Management	1 - Implement the Plan.	X	X	X	X
	1.5.3	Upgrade public safety dispatch center equipment infrastructure		Call Dispatch	1 - Implement Plan.	X	X		

City of Hartford: Strategic Planning Matrix

City-Wide Goals

City-Wide Strategies

Department Objectives

Emergency Services and Telecommunications

				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
1.6	Develop and implement a means for coordinating an all service response to natural and man made disasters								
1.6.1	Update City's emergency operations plan with appropriate appendices		Local Emergency Operations Plan		1 - Review, rewrite and prepare for adoption.	X	X		
1.6.2	Design an interim Emergency Operations Center		Local Emergency Operations Plan		1 - Plan development.	X	X	X	X
					2 - Proceed for plans to have Mobile Unit.	X	X	X	X
1.6.3	Relocate Emergency Operations Center to 525 Main Street		Local Emergency Operations Plan		1 - Reevalue needs and assess opportunity.	X	X	X	X
					2 - Review and reevaluate site.	X	X	X	X
3.0	Create Jobs Through Economic Development								
3.5	Effectively market and promote the City								
3.5.1	Expand regional involvement at the Capitol Region Council of Governments		Local Emergency Operations Plan		1 - Educate staff and explore CERT.	X	X	X	X
					2 - Involve additional departments.	X	X	X	X
4.0	Improve Customer Services Through Quality Management								
4.3	Establish and maintain a system of accountability								
4.3.1	Rewrite standard operating procedures		911 & Call Dispatch		1 - Implement up-dated procedures.	X	X	X	X

City of Hartford: Strategic Planning Matrix

City-Wide Goals									
City-Wide Strategies									
Department Objectives									
Emergency Services and Telecommunications									
				Activity	Actions	06 Timeline 07			
						1Q06	2Q06	3Q07	4Q07
	4.3.2	Schedule staff and train		911 & Call Dispatch	1 - Conduct and evaluate training.	X	X	X	X
	4.3.3	Implement quality assurance for dispatch operations		911 & Call Dispatch	1 - Hire P/T QA resource.	X	X	X	X
	4.4 Train people in quality skills								
	4.4.1	Public Safety Dispatch Center (PSDC) training		911 & Call Dispatch	1 - Continue to schedule training.	X	X	X	X
					2 - Track attendance, certification.	X	X	X	X
	4.4.2	Implement academy PSDC certification		911 & Call Dispatch	1 - Continue tracking attendance, certification.	X	X	X	X
	4.4.3	Implement peer review in quality assurance		911 & Call Dispatch	1 - Collaborate with P/T QA resource.	X	X	X	X
	4.6 Monitor Legal and Public Mandate Baselines								
	4.6.1	Comply with State Office of Emergency Management mandate to prepare for, direct and manage responses to man-made and natural disasters		Local Emergency Operations Plan	1 - Rewrite the plan in State format.	X	X		
					2 - Submit for approval & adoption.	X	X		
					3 - Train & exercise.			X	X